

Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	15/03/2024
REF:* (to be inserted by the OPCC)	2024.034

TITLE:	Revisions to the Revenue Budget 2023/24 – Q2 & Q3
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EXECUTIVE SUMMARY:
<p>Proposal of changes to the Revenue Budget 2023/24 between the Chief Constable, Joint Services and OPCC.</p> <p>OPCC changes to income budget:</p> <ol style="list-style-type: none"> 1. £20,000.00 for Offender to Rehab increase in income from County Council and Mitie 2. £25,000.00 for Restorative Nottinghamshire increase in income from HMPPS 3. £300,000.00 for DA Perpetrator increase in income from Home Office 4. £333,112.00 for Pathfinder increase in income from NHS England (NHSE). <p>OPCC changes to expenditure budget:</p> <ol style="list-style-type: none"> 1. £20,000.00 for Offender to Rehab increase in expenditure 2. £25,000.00 for Restorative Nottinghamshire increase in expenditure 3. £300,000.00 for DA Perpetrator increase in expenditure 4. £58,300.00 for NHSE Pathfinder increase in expenditure 5. £274,812.00 for contribution to NHSE Pathfinder reserve 6. £12,474.75 for Pay Award share increase in expenditure being higher than predicted <p>Chief Constable changes to income budget:</p> <ol style="list-style-type: none"> 1. £5,891,304.90 for Pay Award increase in income from Home Office 2. £19,006.67 for Occupational Health increase in income for charges for Police Services <p>Chief Constable changes to expenditure budget:</p> <ol style="list-style-type: none"> 1. £5,815,914.59 for Pay Award increase in expenditure being higher than predicted 2. £19,006.67 for Information Services increase in expenditure for charges for Police Services

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Joint Service changes to expenditure budget:

1. £62,915.56 for Pay Award increase in expenditure being higher than predicted

INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

In accordance with good governance the Commissioner approves all changes to the approved budget.

FINANCIAL INFORMATION

As detailed above.

Signature:
Chief Finance
Officer



Date:

15.03.24

Is any of the supporting information classified as non-public or confidential information?**

Yes



No



If yes, please state under which category from the guidance**

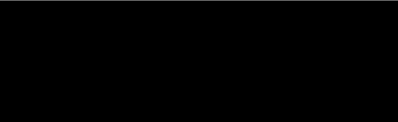
DECISION:

That the Commissioner formally approves the proposed changes to the Revenue Budget 2023/24 as set out above.

OFFICER APPROVAL:

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signature:
Chief Executive



Date:

18/3/24

** See guidance on non-public information

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I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval

Signature:
Nottinghamshire Police
& Crime Commissioner



Date:

22.03.24